



# Strategic Plan 2016-2020

Version 1.1  
Reviewed 9/2018



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## Foreword from Our Administrator

Strategic planning is an important tool for determining the direction of an organization. The strategic planning process outlines the organization's vision, mission, core values and strategic priorities and goals. Specific, measurable, achievable, realistic and timely (SMART) objectives are developed to achieve these goals.

This document summarizes the steps Florida Department of Health in Indian River County (DOH-Indian River) has taken in our strategic planning process, our strategic priorities and goals, and how we will achieve them. As we partner with our community stakeholders, this plan will serve as our roadmap as we protect, promote and improve the health of the residents and visitors of Indian River County.



Miranda C. Hawker, M.P.H.  
Administrator  
Florida Department of Health in Indian River County



## Who We Are

Indian River County is located on the central east coast of Florida, known as the Treasure Coast. In 2012, the population of our county was estimated at 140,000. DOH-Indian River is part of the statewide coordinated public health system. We have 128 dedicated staff, consisting of licensed medical and environmental professionals, qualified support staff and interpreters.

DOH-Indian River has two service locations. Our main site in Vero Beach offers public health services, including primary and acute care and immunizations for adults, an international travel vaccination clinic, sexually transmitted disease (STD) prevention and treatment, HIV testing, patient care and counseling, chronic disease prevention programs, women's health, family planning, dental, Women, Infants and Children (WIC) nutrition program, communicable disease epidemiology, environmental health, and vital statistics (birth and death certificates). Our Gifford Health Center offers primary and acute care and childhood immunizations for children from birth through age 17 and houses the We Care volunteer physician referral network program and the Indian River County Human Services office.

In addition to these services, qualified public health professionals are on call 24 hours a day, 7 days a week to respond to public health emergencies. Before, during and after hurricanes and other emergencies, DOH-Indian River provides technical assistance to emergency managers on public health issues. In addition, we staff the county special needs shelter, which houses people requiring specialized medical assistance; conduct community needs assessments; and coordinate assistance to restore and maintain essential public health services.

To do this work, DOH-Indian River receives additional funding from a variety of sources, including the Indian River Board of County Commissioners and the Indian River County Hospital District.

## Our Mission

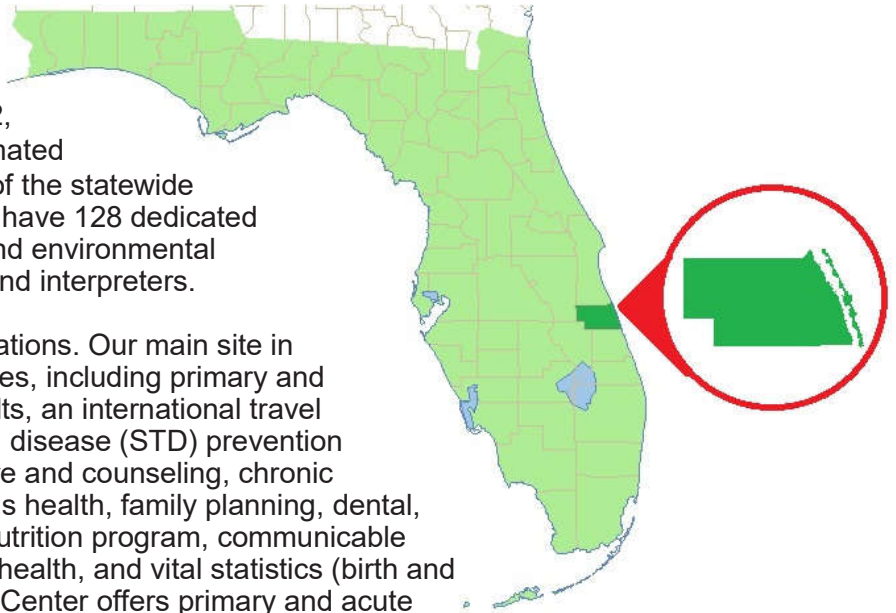
To protect, promote & improve the health of all people in Florida through integrated state, county, & community efforts.

## Our Vision

To be the **Healthiest State** in the Nation

## Our Values – (ICARE)

<b>I</b> nnovation:	We search for creative solutions and manage resources wisely.
<b>C</b> ollaboration:	We use teamwork to achieve common goals & solve problems.
<b>A</b> ccountability:	We perform with integrity & respect.
<b>R</b> esponsiveness:	We achieve our mission by serving our customers & engaging our partners.
<b>E</b> xcellence:	We promote quality outcomes through learning & continuous performance improvement

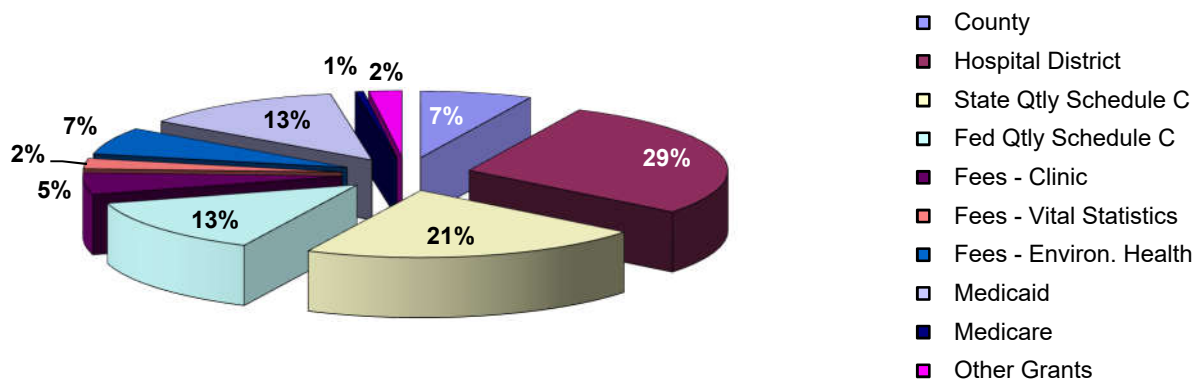


# Our Work

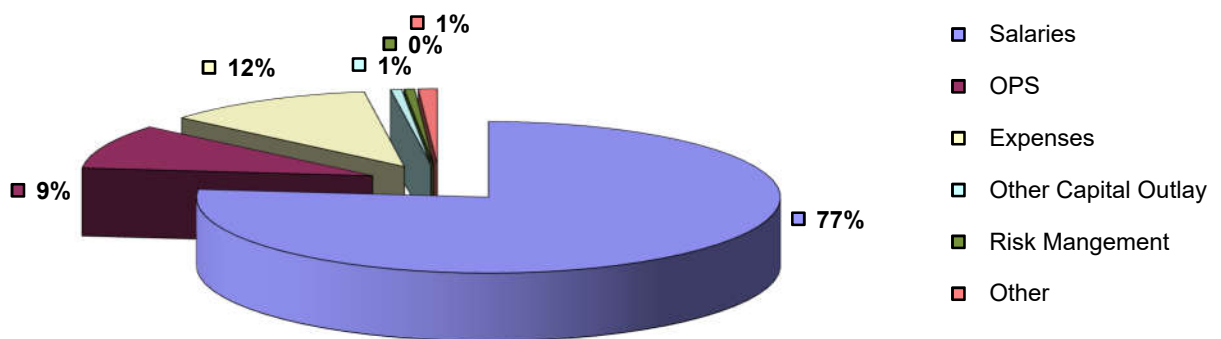
## Budget and Revenue

Florida Department of Health in Indian River County financial resources are provided through multiple sources. These include fees, grants, and budget allocations from the County, State and Federal governments.

**DOH-Indian River Funding Source FY 2016-2017**



**DOH-Indian River Expense Budget FY 2016-2017**



# The Core Functions of Public Health

The three Core Functions of Public Health and associated Essential Public Health Services guide our work and are key to our strategic plan. The Essential Public Health Services describe the public health activities that should be undertaken in all communities.

## Assessment

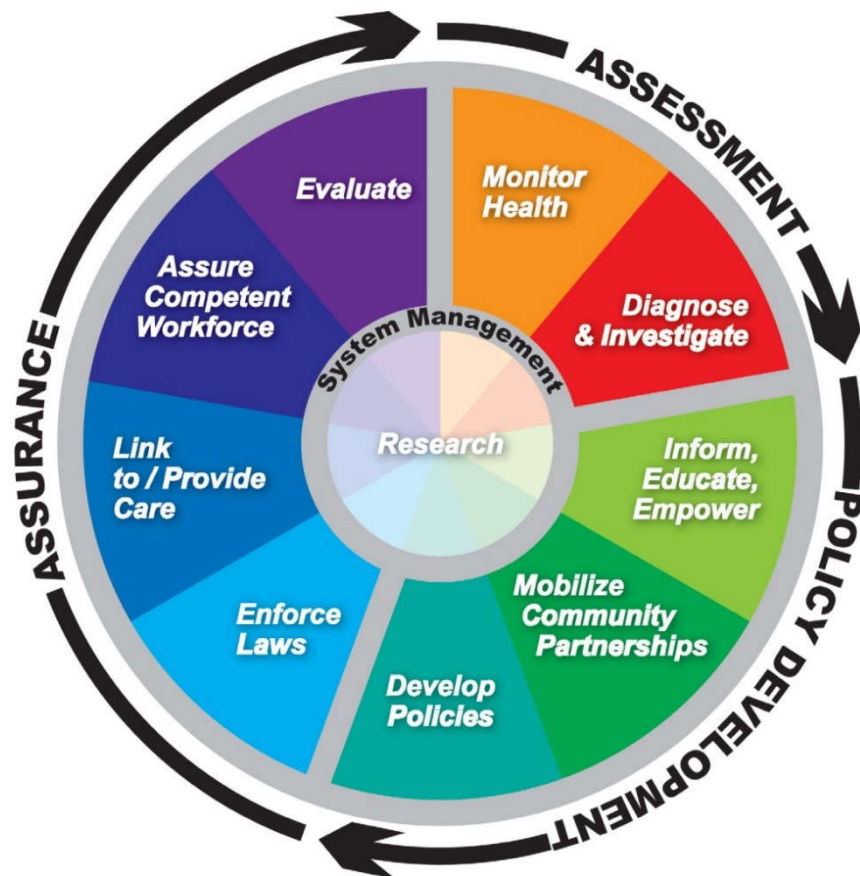
- **Monitor** health status to identify and solve community health problems
- **Diagnose and investigate** health problems and health hazards in the community

## Policy Development

- **Inform, educate, and empower** people about health issues
- **Mobilize community partnerships** to identify and solve health problems
- **Develop policies** and plans that support individual and community health efforts

## Assurance

- **Enforce laws** and regulations that protect health and ensure safety
- **Link** people to needed personal health services and assure the provision of health care when otherwise unavailable
- **Assure** competent public and personal health care workforce
- **Evaluate** effectiveness, accessibility, and quality of personal and population-based health services
- **Research** for new insights and innovative solutions to health problems





# Our Strategic Planning Process

The DOH-Indian River Strategic Plan is the result of a multi-year process that included both internal and community assessments and planning with community stakeholders and partners. The steps of this process are outlined below. The goals are annually assessed and reported upon and the progress is continually shared with our stakeholders.

## Community Health Assessment

In 2011, DOH-Indian River began a comprehensive, county-wide community health needs assessment.

### The goals of the assessment were:

- Assess the population's health status
- Highlight areas of unmet need
- Present the community's perspectives
- Provide suggestions for possible interventions
- Provide recommendations to policymakers for goals and objectives for health improvement in the community

The Indian River County Community Health Assessment was completed in May 2016. It included analysis of local, state and national data, as well as the community's perspective, gathered through focus groups, key informant interviews and a local public health system assessment.

## Community Health Improvement Plan

In 2016, a Community Health Advisory Council was convened to develop a Community Health Improvement Plan (CHIP) for Indian River County. The Council represents a broad range of community stakeholders and partners, many of whom were involved in the Community and Environmental Public Health Assessments. The Council was tasked with developing a set of priorities for the CHIP, using these assessments as a foundation.

### The top health priorities identified by the Community Health Advisory Council:

- Obesity
- Infant Mortality
- Environmental Health
- Mental Health



## Analysis of Strengths, Weaknesses, Opportunities and Threats

An analysis of DOH-Indian River's strengths, weaknesses, opportunities and threats (SWOT) was conducted during strategic planning in August and September of 2016. This served as the basis for the current SWOT analysis, in which all DOH-Indian River staff had input. Emerging trends and SWOT topics are regularly reviewed at DOH-Indian River's Performance Management Council (PMC) meetings. The DOH-Indian River PMC revised the SWOT content in September 2018 (version 1.1).

### 2016 SWOT Analysis (updated 9/2018)



## Strategic Priorities

Four meetings were held over the span of six months in 2016 to determine the strategic priorities. DOH-Indian River established the following strategic priorities by reviewing the Community Health Assessment, Environmental Public Health Assessment, Community Health Improvement Plan, SWOT analysis, customer and employee satisfaction data, as well as a number of indicators and measures found in the County Snapshots, County Health Rankings and program specific evaluations.

- Access to public health services
- Protect health and prevent disease
- Organizational excellence: effective, efficient and sustainable
- Environmental stewardship
- Community health planning



## STRATEGIC PRIORITY

### Access to Public Health Services

Access to care and public health services is a priority in our community. There are many barriers to accessing services, including lack of health insurance or underinsurance, provider shortages, inadequate transportation, and lack of knowledge about health care options and availability of public health and preventive services. Inability to access these services often results in poor medical outcomes, overuse of hospital emergency rooms and increased costs to individuals and the community.

#### Goal: Improve access to health care for uninsured and underinsured

- By December 2018, improve access to dental care by increasing the number of dental sealants received in schools by 10%
- By December 2018, increase the number of mental health screenings performed in schools by 10%

#### Goal: Reduce teen pregnancy

- By December 2019, reduce birth rate (rate per 1000 females) for mothers ages 15-19 by 5%

#### Goal: Reduce infant mortality

- By July 30, 2019, reduce total infant mortality to 7 per 1000 live births or below
- By December 2019, increase annual percent of entry into prenatal care in the 1<sup>st</sup> Trimester by 5%
- By December 2019, increase annual percent of birth mothers who were at a healthy weight before pregnancy by 5%
- By December 2019, reduce the three year rolling average of black infant mortality rate by 10%



## STRATEGIC PRIORITY

### Protect Health and Prevent Disease

Advances in public health, including effective sanitation and immunization programs have greatly reduced the threat of many diseases and conditions. Maintaining and bolstering these efforts, as well as having surveillance programs in place to detect and characterize disease trends, are essential to prevention efforts. Appropriate treatment regimens also aid our efforts by preventing drug resistant infectious organisms. Additionally, the importance of public education and outreach to promote safe behaviors that prevent disease transmission and injury cannot be overstated.

Public health plays an important role in protecting our population during disasters, both natural and man-made. DOH-Indian River works closely with emergency managers before, during and after hurricanes and other emergencies to address public health issues in the community. This includes providing technical assistance on public health issues; providing staff for the county special needs shelter, conducting community needs assessments and coordinating assistance to restore and maintain essential public health services.

#### Goal: Prevent exposure, infection and disease related complications from STDs and HIV/AIDS

- Increase number of outreach events that include HIV testing of high risk populations (MSM population)
- $\geq 90\%$  of DOH-Indian River STD cases are treated according to the most recent STD guidelines within 14 days of diagnosis
- DOH-Indian River will meet or exceed DOH target for percent of new HIV positives with documentation of linkage to medical care within 90 days of diagnosis

#### Goal: Prevent disease and injury

- $\geq 93\%$  of active TB patients complete therapy within 12 months of initiation of treatment
- $\geq 90\%$  of 2 year old DOH-Indian River clients are fully immunized
- DOH-Indian River will maintain an annual composite score of  $\geq 67\%$  for core epidemiology measures

#### Goal: A community prepared for all hazards

- 100% of staff will be fit tested for N95 masks at least once every four years
- 100% of staff will be trained on special needs shelter support and services by June 30, 2017 and annually thereafter
- 100% of Incident Command System (ICS) Staff will successfully receive specific ICS FEMA training by December 30, 2019



## STRATEGIC PRIORITY

### Community Health Planning

Improving the health of our community is core to DOH-Indian River's mission. This work cannot be accomplished by one agency, but is dependent on the collaboration and partnership of many agencies, organizations and individuals. DOH-Indian River has convened community partners to identify, prioritize, and address health issues affecting our community. Many of these goals are incorporated into our strategic plan, which will strengthen and guide our organization in accomplishing this work.

An important health priority in our community is the percentage of overweight and obese children and adults. The health consequences of being overweight or obese are numerous, serious and costly. The percent of Indian River County residents that are overweight or obese, and the resulting health conditions are a concern for DOH-Indian River and our community partners. The causes of obesity are complex and require a multipronged approach from all community stakeholders.

#### **Goal: Improve public health outcomes through effective collaboration with community partners**

- By June 2019, DOH-Indian River will develop an action plan for the 2020 Community Health Assessment that will include available funding mechanisms
- DOH-Indian River will maintain a collaborative community health improvement process, and with community partners, will continue to evaluate and update measurable objectives and outcomes to be reported upon annually
- By January 2019, decrease the number of fall-related hospitalizations among older adults age 55 or older by 5% (2016 baseline data)
- By June 2019, decrease the number of related hospitalizations (intentional and unintentional) among children ages 18 and younger (2016 baseline data)
- By December 2019, utilize baby friendly funding to increase breastfeeding rates for newborns (self-assessment measurement)
- By December 31, 2020, establish new and enhance existing partnerships collaboration with community stakeholders and agencies to address the social determinants of health

#### **Goal: Decrease the percentage of youth and adults in Indian River County who are overweight or obese and the percentage who have related co-morbidities**

- By December 2019, decrease the percentage of adults in the county who are overweight or obese (BMI  $\geq 25$ ) by 2%
- By December 2019, decrease the percentage of youth in grade 1 who are overweight or obese by 5%
- By December 2019, decrease the percentage of adults in Indian River County who report fewer than 5 servings of fruits/vegetables per day by 5%





## STRATEGIC PRIORITY

### Environmental Stewardship

The environment has a significant impact on our health and wellbeing. This includes our interactions with both the natural environment and our community infrastructure.

The health of our natural environment, including the health of the Indian River Lagoon, is important to our community. The Indian River Lagoon is of particular interest because of its ecological and economic value to the county and region. It is considered the most biologically diverse estuary in North America, and supports the economy of Indian River County through tourism, recreational and commercial uses. Discharge of freshwater, soils and pollutants into the lagoon is jeopardizing this ecosystem, and action from all stakeholders is required.

The built environment includes resources and infrastructure designed to support human activity (e.g., buildings, roads, parks, restaurants, grocery stores and other amenities). The built environment can support the health of community members in many ways, including providing accessibility to healthy food sources, mass transit, bike lanes, sidewalks, etc. DOH-Indian River partners with county and municipal government colleagues and non-governmental organizations to employ “smart growth” planning concepts to reduce health threats and help residents engage in healthy lifestyles.

#### Goal: Improve Indian River County’s natural environment

- Actively participate and provide assistance in efforts to decrease the total nitrogen and phosphorous levels in the Central Indian River Lagoon to levels determined by the Central Indian River Lagoon Basin Management Action Plan (BMAP), or less, as identified by current scientific recommendations
- Maintain an Annual Comprehensive Environmental Health Score (ACEHS) of  $\geq 85\%$

#### Goal: Improve Indian River County’s built environment

- Perform a county wide walkability survey that includes low income identifiers by December 2018
- Adopt and implement a Complete Streets Policy by December 2019



## **STRATEGIC PRIORITY**

### **Organizational Excellence: Effective, Efficient and Sustainable**

To meet our community's public health needs, DOH-Indian River must have a strong infrastructure, with clearly defined priorities, goals and objectives that are shared by our stakeholders. Our workforce must be competent, engaged, and provide excellent service. To accomplish these goals, we must be fiscally efficient and sustainable.

#### **Goal: Strengthen public health infrastructure**

- Submit documents for accreditation annual report to DOH (Tallahassee) by annual deadline
- Utilize the NACCHO Roadmap to a Culture of Quality Improvement and conduct an annual assessment to measure progression from phase 4 to phase 5 by December 2019
- Maintain DOH-Indian River's strategic planning process, with measurable goals and objectives to guide our activities that is communicated to our stakeholders. Assess progress towards these goals annually
- Conduct 8 DOH-Indian River Performance Management Council meetings annually in order to support and govern a continuous quality improvement culture by 2019

#### **Goal: Promote a culture of excellent customer service**

- Maintain a "satisfactory" or better rating for  $\geq 90\%$  of customer satisfaction surveys completed
- Utilizing quality improvement tools, implement an action plan for reducing adult clinic wait time by July 2017

#### **Goal: Operate in a fiscally efficient and sound environment**

- By July 2017, 100% of DOH-Indian River's departments and/or divisions will operate within their annual operating budget
- Schedule C other cost accumulation (OCA) cash balances are managed to ensure Federal Funds have a zero balance within 60 days of end of grant period 100% of the time
- Schedule C other cost accumulation (OCA) cash balances are managed to ensure State General Revenue and Trust funds do not have negative cash balances 100% of the time

#### **Goal: Develop, sustain and improve a competent and engaged workforce**

- By August 2017, develop a worksite wellness action plan to implement at DOH-Indian River
- Annually, all DOH-Indian River staff shall complete one employee development training
- Implement one quality improvement project annually which is based upon feedback from employee satisfaction survey





## Appendix A: Strategic Planning Process

Several teams were involved in the development of the plan:

DOH-Indian River Performance Management Council, formally known as the Strategy and Performance Improvement Leadership (SPIL) Team:

- Miranda Hawker, Health Officer
- Rose Parker, Nursing Director
- Mayur Rao, Business Manager
- Stacy Brock, Emergency Preparedness Coordinator (also Public Information Officer)
- Joelle Tinney, Human Resources Liaison
- Cheryl Dunn, Environmental Health Manager
- Julianne Price, Accreditation Liaison (also responsible for implementation of the Community Health Improvement Plan, Quality Improvement)
- Brad Bernauer, Human Services Manager

Quality Improvement Team:

- Performance Management Council, other staff members identified for QI expertise
- Senior Leadership Team: Performance Management Council, Division Directors, Health Center Directors/Administrator, and Health Department Managers

Strategic Priorities	Goals	Objectives
<b>Access to Public Health Services</b>	Improve access to health care for uninsured & underinsured	<ul style="list-style-type: none"> <li>• By December 2018, improve access to dental care by increasing the number of sealants received in schools by 10%</li> <li>• By December 2018, increase the number of mental health screenings performed in schools by 10%</li> </ul>
	Reduce teen pregnancy	<ul style="list-style-type: none"> <li>• By December 2019, reduce birth rate (rate per 1000 females) for mothers ages 15-19 by 5%</li> </ul>
	Reduce infant mortality	<ul style="list-style-type: none"> <li>• By July 2019, reduce total infant mortality to 7 per 1000 live births or below</li> <li>• By December 2019, increase annual percent of entry into prenatal care in the 1<sup>st</sup> Trimester by 5%</li> <li>• By December 2019, increase annual percent of birth mothers who were at a healthy weight before pregnancy by 5%</li> <li>• By December 2019, reduce the three year rolling average of black infant mortality rate by 10%</li> </ul>
<b>Protect Health &amp; Prevent Disease</b>	Prevent exposure, infection and disease related complications from STDs and HIV/AIDS	<ul style="list-style-type: none"> <li>• Increase number of outreach events that include HIV testing of high risk populations (MSM populations)</li> <li>• ≥90% of DOH-Indian River STD cases are treated according to the most recent STD guidelines within 14 days of diagnosis</li> <li>• DOH-Indian River will meet or exceed DOH target for percent of new HIV positives with documentation of linkage to medical care within 90 days of diagnosis</li> </ul>
	Prevent disease and injury	<ul style="list-style-type: none"> <li>• ≥93% of active TB patients complete therapy within 12 months of initiation of treatment</li> <li>• ≥90% of 2 year old DOH-Indian River clients are fully immunized</li> <li>• DOH-Indian River will maintain an annual composite score of ≥67% for core epidemiology measures</li> <li>• 100% of staff will be fit tested for N95 masks at least once every four years</li> </ul>
	A community prepared for all hazards	<ul style="list-style-type: none"> <li>• 100% of staff will be trained on special needs shelter support and services by June 30, 2017 and annually thereafter</li> <li>• 100% of ICS Command Staff will successfully receive specific ICS FEMA training by December 2019</li> </ul>
<b>Community Health Planning</b>	Improve public health outcomes through effective collaboration with community partners	<ul style="list-style-type: none"> <li>• By June 2019, DOH-Indian River will develop an action plan for a 2020 Community Health Assessment including funding mechanism</li> <li>• DOH-Indian River will maintain a collaborative community health improvement process and evaluate and update outcomes annually</li> <li>• By January 2019, decrease the number of fall-related hospitalizations among adults age 55 or older by 5% (2016 baseline data)</li> <li>• By December 31, 2020, establish new and enhance existing partnerships collaboration with community stakeholders and agencies to address the social determinants of health</li> </ul>
	Decrease the percentage of youth and adults in Indian River County who are overweight or obese and the percentage who have related co-morbidities	<ul style="list-style-type: none"> <li>• By December 2019, utilize baby friendly funding to increase breastfeeding rates for newborns (self-assessment measurement)</li> <li>• By December 2019, decrease the percentage of adults in the county who are overweight or obese (BMI ≥25) by 2%</li> <li>• By December 2019, decrease the percentage of youth in first grade who are overweight or obese by 5%</li> <li>• By December 2019, decrease the percentage of adults in Indian River County who report fewer than 5 servings of fruits/vegetables per day by 5%</li> </ul>

Strategic Priorities	Goals	Objectives
<b>Environmental Stewardship</b>	Improve Indian River County's natural environment	<ul style="list-style-type: none"> <li>Actively participate and provide assistance in efforts to decrease the total nitrogen and phosphorous levels in the Central Indian River Lagoon to levels determined by the Central Indian River Lagoon Basin Management Action Plan (BMAP), or less, as identified by current scientific recommendation</li> <li>Maintain an Annual Comprehensive Environmental Health Score (ACEHS) of ≥85%</li> </ul>
	Improve Indian River County's built environment	<ul style="list-style-type: none"> <li>By December 2018, perform one county wide walkability assessment with low income identifiers</li> <li>By December 2019, adopt and implement a Complete Streets Policy</li> </ul>
<b>Organizational Excellence: Effectiveness, Efficiency and Sustainability</b>	Strengthen public health infrastructure	<ul style="list-style-type: none"> <li>Maintain DOH-Indian River's strategic planning process, with measurable goals and objectives to guide our activities, that is communicated to our stakeholders and assess progress toward goals annually</li> <li>Conduct 8 Performance Management Council meetings annually to support and govern a continuous quality improvement culture by 2019</li> <li>Utilize the NACCHO Roadmap to a Culture of Quality Improvement and conduct an annual assessment to measure progression from phase 4 to phase 5 by December 2019</li> <li>Submit documents for accreditation annual report to DOH (Tallahassee) by annual deadline</li> </ul>
	Provide excellent customer service	<ul style="list-style-type: none"> <li>Maintain a "satisfactory" or better rating for ≥90% of customer satisfaction surveys completed</li> <li>Utilizing quality improvement tools, implement an action plan for reducing adult clinic wait time by July 2017</li> </ul>
	Operate in a fiscally efficient and sound environment	<ul style="list-style-type: none"> <li>By July 2017, 100% of DOH-Indian River's departments and/or divisions will operate within their annual operating budget</li> <li>Schedule C other cost accumulation (OCA) cash balances are managed to ensure Federal Funds have a zero balance within 60 days of end of grant period 100% of the time</li> <li>Schedule C other cost accumulation (OCA) cash balances are managed to ensure State General Revenue and Trust Funds do not have negative cash balances 100% of the time</li> </ul>
	Develop, sustain and improve a competent and engaged workforce	<ul style="list-style-type: none"> <li>By March 2017, develop a worksite wellness action plan to implement at DOH-Indian River</li> <li>By December 2019, all DOH-Indian River staff shall complete one employee development training</li> <li>Implement one quality improvement project annually which is based upon feedback from the employee satisfaction survey</li> </ul>

## Appendix B: Strategic Plan Alignment with Local and State Plans

CHD Community Health Improvement Plan Priority	CHD QI Plan Projects and Activities	State Health Improvement Plan	CHD Strategic Plan Strategic Priority	Agency QI Plan	Agency Strategic Plan Strategic Priority Area
Priority 2: Environmental Health	PACE-EH Walkability project to improve community infrastructure within an identified population aimed at health promotion	Priority Area: HE 1 Priority Area: HE 1.2	Organizational Excellence: Effective, Efficient and Sustainable (pg. 12)	TBD	Priority 1: Health Equity
Priority 1: Healthy Weight (pg. 18)	PACE-EH Walkability project to improve community infrastructure within an identified population aimed at health promotion	Priority Area: HE 2.2	Environmental Stewardship (pg. 11)	TBD	Priority 2: Long Healthy Life  Priority 1: Health Equity
Priority 4: Infant Mortality (pg. 31)	Florida Healthy Babies project to improve infant mortality rate	Priority Area: HE 1.3	Access to Public Health Services (pg. 8)	TBD	Priority 1: Healthy Moms and Babies
Priority 3: Mental Health	PACE-EH Walkability project to improve community infrastructure within an identified population aimed at health promotion	Priority Area: HE 2.2.1 Priority Area: HE 2.2.2 and 3.5.2	Organizational Excellence: Effective, Efficient and Sustainable (pg. 12)	TBD	Priority 1: Health Equity
	NACCHO Culture of Quality SAT project to develop staff QI KSAs	Priority Area: HE 1.1.1	Organizational Excellence: Effective, Efficient and Sustainable (pg. 12)	TBD	
	Develop QI Training Plan		Organizational Excellence: Effective, Efficient and Sustainable (pg. 12)	TBD	
	Develop Communications Plan		Organizational Excellence: Effective, Efficient and Sustainable (pg. 12)	TBD	